

General Fund Departmental Revenue Projected Revenues For the Period Ending June 30, 2006 (in thousands)

PUBLIC SERNICES PUBLIC SERNICES PUBLIC SERVICES PUBLIC SER	(in thousands)					
Public Safety						
Personales (Cilywide) 170 170 153 (17) Policie Sen Diogo Fire-Resoue 7,033 4,964 11,848 11,848 2,006 1,006	PUBLIC SERVICES		er in Latin State of the same		***************************************	
Policy	Public Safety					
Sam Depo Fire-Rescue			4 400			
Total Public Safety 12,190 5,245 18,425 20,0394 2,500 Office of Homeland Security 228 75 301 301 - Park and Recreation 16,687 - 18,687 18,461 794 Sanitation and Health Antinal Regulation (Clywide) Environmental Services 50 - 80 158 86 87 88 88 88 88 88 88 88 88 88 88 88 88						2,526
Office of Homeland Security						2.509
Park and Recreation	•					4,
Sanitation and Health	Office of Homeland Security	226	75	301		•
Animal Regulation (Cliywide) Environmental Services M. H. Hope Cemetary (Park and Recreation) Starmwater Pollution Provention (MWWD) 277 - 278 - 1,200 1,153 (87) Total Sanitation and Health 1,530 - 1,530 1,725 88 Transportation (General Services) 1,545 - 1,545 1,725 88 Transportation (General Services) 1,545 - 1,545 1,545 1,540 455 Neighborhood Services Community and Economic Development Community and Economic Development Community and Economic Development Regulation (Community and Economic Development) Regulation (Community and Economic Development	Park and Recreation	18,687	-	18,687	19,481	794
Environmental Services						
Mit. Hope Cemelery (Park and Recreation) 1,280 - 1,280 1,193 83 85 1712 1511 1,039 - 1,1639 1,1725 80 1712 1511 1,039 - 1,1639 1,1725 80 1712 1,039 1,1725 80 1,1725 1,039 1,1725 80 1,1725 1,039 1,1725 1,039 1,1725 1,039 1,1725 1,039 1,1725 1,030		-	•		460	•
Stormwater Pollution Prevention (MWWD)			•			
Total Santation and Health Transportation (General Services) Library 1,345 Neighborhood Services Community and Economic Development Community and Economic Development Parily Justice Contex Relighborhood Odes Compliance Parily Justice Contex Relighborhood Services R			-			
Transportation (General Services)			-			
Library		·			•	
Neighborhood Services	Transportation (General Services)	145	•	145	97	(48)
Community and Economic Development 1,352	Library	1,345	•	1,345	1,800	455
Family Justice Center - 2 2 Neighborhood Code Compiliance 826 1,130 1,856 2,010 54 64 64 64 64 64 64 64	Neighborhood Services					
Neighborhood Code Compilance 828		1,352	1,746	3,098	•	
Planning		- 000	4 400	4.050		
Small Business Enhancement-Citywide (Citywide)	· · · · · · · · · · · · · · · · · · ·		1,130			
Total Neighborhood Services		2,440		2,440	2,000	241
Total Neighborhood Services						_
City Attorney		4,624	2,876	7,500	7,803	303
City Attorney 6,363 - 6,368 2,990 (3,373) Citywide Operations Support 606 55 (551) Engineering and Capital Projects 23,790 1,220 25,010 28,006 2,996 General Services 4,750 399 5,149 5,222 73 REAL Estate Assets 1,381 - 1,381 1,686 287 TOTAL OPERATIONS SUPPORT 36,900 1,619 38,509 37,941 (569) INTERNAL SUPPORT/IMANAGEMENT TOTAL OPERATIONS SUPPORT 8 2 2 -	TOTAL PUBLIC SERVICES			-		•
City Attorney 6,363 - 6,368 2,990 (3,373) Citywide Operations Support 606 55 (551) Engineering and Capital Projects 23,790 1,220 25,010 28,006 2,996 General Services 4,750 399 5,149 5,222 73 REAL Estate Assets 1,381 - 1,381 1,686 287 TOTAL OPERATIONS SUPPORT 36,900 1,619 38,509 37,941 (569) INTERNAL SUPPORT/IMANAGEMENT TOTAL OPERATIONS SUPPORT 8 2 2 -	OPERATIONS SUPPORT					
Citywide Operations Support 608 - 608 55 (55f) Engineering and Capital Projects 23,790 1,220 25,010 28,006 2,998 General Services 4,750 399 5,149 5,222 73 Real Estate Assets 1,381 - 1,381 1,668 287 TOTAL OPERATIONS SUPPORT 36,690 1,619 38,609 37,941 (58) INTERNAL SUPPORT/MANAGEMENT City Council Operation of Comptroller 2,334 - 2,344 2,353 19 City Color of City Council District 1 - - - 8 28 20 City Council District 3 - <		6.363	-	6.363	2.990	(3,373)
Engineering and Capital Projects 23,780 1,200 25,010 28,006 2,998 General Services 4,750 399 5,149 5,222 73 Real Estate Assets 1,381 - 1,381 1,668 287 TOTAL OPERATIONS SUPPORT 36,890 1,619 38,509 37,941 (568) INTERNAL SUPPORT/MANAGEMENT			-			
Real Estate Assets 1,381 - 1,381 1,668 287 TOTAL OPERATIONS SUPPORT 38,890 1,619 38,599 37,941 (588) (23,790		25,010	28,006	2,996
INTERNAL SUPPORT			399			
Internal Support/Management Citizens Assistance City Auditor and Comptroller 2,334 - 2,344 2,353 19 City Clerk 8 - 8 8 28 20 City Council District 1						
Citizens Assistance -	TOTAL OPERATIONS SUPPORT	36,890	1,619	38,509	37,941	(568)
City Auditor and Comptroller 2,334 - 2,334 2,353 19 City Clerk 8 - 8 28 20 City Council District 1 - - - - - - City Council District 2 -		_	_	_		
City Clerk		2.334	-	2.334	2.353	19
City Council District 2			_			
City Council District 3		-	-		•	-
City Council District 4	City Council District 2	•	-	•	•	•
City Council District 5		•	*	•	-	-
City Council District 6		•	•	-	-	•
City Council District 7 -		•	-	-	-	
City Council District 8				-	-	
Office of the COO (City Manager) 80 145 225 225 - Office of the COO (Deputy City Manager) -			-			
Office of the COO (Deputy City Manager) -		80	145	225	225	-
Council Administration -		-		-	-	
Equal Opportunity Contracting 2,216 - 2,216 2,589 373 Ethics Commission -		1,200	-	1,200	796	(404)
Ethics Commission -			•			
Financial Management 1,125 350 1,475 1,767 292 Governmental Relations 107 135 242 242 -		2,216	•	2,216	2,589	3/3
Governmental Relations 107 135 242 242 -		1.125	350	1.475	1.767	292
Human Resources 100 186 286 470 184 Mayor 184 - 184 124 (60) Personnel 35 450 485 640 155 Public and Media Affairs - - 726 - 726 131 (595) TANS Interest - <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>						-
Mayor 184 - 184 124 (60) Personnel 35 450 485 640 155 Public and Media Affairs -						184
Public and Media Affairs Special Projects 726 - 726 131 (595) TANS Interest -			•			
Special Projects 726 - 726 131 (595) TANs Interest -		35	450	485	640	155
TANS Interest - <		700		726	121	/EDE\
TOTAL INTERNAL SUPPORT/MANAGEMENT 8,115 1,266 9,381 9,365 (16)		/26	-	120	131	(595)
TOTAL GENERAL FUND 83,851 12,081 95,932 99,447 3,515		8,115	1,266	9,381	9,365	(16)
	TOTAL GENERAL FUND	83,851	12,081	95,932	99,447	3,515